

Requested Revenues and Billing Factors
Duke SAW Programs and Prior Existing DSM Programs
Vintage 3 Request

	<u>Residential</u>	<u>Non-Residential</u>
<u>Vintage 3 SAW Avoided Costs:</u>		
Energy Efficiency (EE):		
Total System NPV Avoided Costs	\$24,311,509	\$34,305,896
55% of Total System NPV Avoided Costs	\$13,371,330	\$18,868,244
South Carolina Portion	\$3,638,628	\$5,134,457
85% of South Carolina Portion	\$3,092,834	\$4,364,288
Demand-Side Management (DSM):		
Total System NPV Avoided Costs	\$56,114,887	\$56,114,887
75% of Total System NPV Avoided Costs	\$42,086,165	\$42,086,165
South Carolina Portion	\$4,536,424	\$6,037,256
85% of South Carolina Portion	\$3,855,961	\$5,131,668
Total Avoided Costs - DSM & EE	\$6,948,794	\$9,495,956
Total Avoided Costs with Gross Receipts Tax and Regulatory Fee	\$6,980,627	\$9,539,457
<u>SAW Lost Revenues:</u>		
Year 3 of Vintage 1 - South Carolina Portion	\$530,973	\$60,431
Year 2 of Vintage 2 - South Carolina Portion	\$6,209,768	\$569,902
Year 1 of Vintage 3 - South Carolina Portion	\$1,615,009	\$284,209
85% of South Carolina Total	\$7,102,389	\$786,425
<u>Existing DSM Programs (pre-SAW):</u>		
Revenue Requirement	\$988,615	\$1,315,689
Revenue Requirement with Gross Receipts Tax and Regulatory Fee	\$993,144	\$1,321,716
<u>Total Prospective Revenue Requirement</u>	\$15,076,160	\$11,647,598
Projected South Carolina Residential Sales (KWh)	6,600,286,497	
Residential Billing Factor (Cents/KWh)	0.2284	
Projected Sales to Non-Residential EE Participants Vintage 1 (KWh)		9,745,896,379
Billing Factor - Non-Residential Vintage 1 Year 3 Lost Revenues		0.0006
Projected Sales to Non-Residential EE Participants Vintage 2 (KWh)		9,345,300,616
Billing Factor - Non-Residential Vintage 2 EE Participants		0.0052
Projected Sales to Non-Residential EE Participants Vintage 3 (KWh)		9,345,300,616
Billing Factor - Non-Residential Vintage 3 DSM Participants		0.0495
Projected Sales to Non-Residential DSM Participants Vintage 3 (KWh)		8,732,320,422
Billing Factor - Non-Residential Vintage 3 DSM Participants		0.0742
<u>Vintage 1 True-up Revenue Requirement</u>	\$5,656,566	\$3,049,102
<u>Total Revenue Requirement</u>	\$20,732,726	\$14,696,700
<u>Total Rate</u>	0.3141	